

## 2020 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Legislature**

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
Budget and Audit Committee							
Legislative Audit	4,931.1	5,162.5	5,162.5	5,262.5	331.4    6.7 %	100.0    1.9 %	100.0    1.9 %
Legislative Finance	7,255.5	7,255.5	7,255.5	7,255.5	0.0	0.0	0.0
Committee Expenses	1,909.7	1,909.7	1,909.7	1,909.7	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>14,096.3</b>	<b>14,327.7</b>	<b>14,327.7</b>	<b>14,427.7</b>	<b>331.4    2.4 %</b>	<b>100.0    0.7 %</b>	<b>100.0    0.7 %</b>
Legislative Council							
Administrative Services	12,619.6	12,619.6	12,619.6	12,619.6	0.0	0.0	0.0
Council and Subcommittees	682.0	682.0	682.0	682.0	0.0	0.0	0.0
Legal and Research Services	4,566.9	4,566.9	4,566.9	4,566.9	0.0	0.0	0.0
Select Committee on Ethics	253.5	253.5	253.5	253.5	0.0	0.0	0.0
Office of Victims Rights	175.4	175.4	392.2	392.2	216.8    123.6 %	216.8    123.6 %	0.0
Ombudsman	1,319.0	1,319.0	1,319.0	1,319.0	0.0	0.0	0.0
LEG State Facilities Rent	1,529.8	1,529.8	1,529.8	1,529.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>21,146.2</b>	<b>21,146.2</b>	<b>21,363.0</b>	<b>21,363.0</b>	<b>216.8    1.0 %</b>	<b>216.8    1.0 %</b>	<b>0.0</b>
Legislative Operating Budget							
Leg Salaries and Allowances	8,434.9	8,434.9	8,434.9	8,434.9	0.0	0.0	0.0
Legislative Operating Budget	11,126.3	11,126.3	11,126.3	11,126.3	0.0	0.0	0.0
Session Expenses	9,653.2	9,653.2	9,653.2	9,653.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>29,214.4</b>	<b>29,214.4</b>	<b>29,214.4</b>	<b>29,214.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>64,456.9</b>	<b>64,688.3</b>	<b>64,905.1</b>	<b>65,005.1</b>	<b>548.2    0.9 %</b>	<b>316.8    0.5 %</b>	<b>100.0    0.2 %</b>
Funding Summary							
Unrestricted General (UGF)	64,129.2	64,360.6	64,577.4	64,677.4	548.2    0.9 %	316.8    0.5 %	100.0    0.2 %
Designated General (DGF)	327.7	327.7	327.7	327.7	0.0	0.0	0.0

## Column Definitions

**20MP+Supp (FY20Mgmt. Plan + Supplemental)** - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

**HFIN (House Finance)** - HCS1 plus amendments adopted in House Finance